

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Law

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Criminal Division											
First Judicial District	1,714.3	1,887.7	1,902.6	1,902.6	1,902.6	14.9	0.8 %	0.0		0.0	
Second Judicial District	1,392.7	1,718.9	1,382.3	1,562.4	1,382.3	-336.6	-19.6 %	0.0		-180.1	-11.5 %
Third Judicial: Anchorage	6,544.1	7,223.6	7,009.0	7,344.6	7,009.0	-214.6	-3.0 %	0.0		-335.6	-4.6 %
Third JD: Outside Anchorage	4,722.5	5,006.4	4,595.4	5,450.0	4,895.4	-111.0	-2.2 %	300.0	6.5 %	-554.6	-10.2 %
Fourth Judicial District	4,723.3	5,447.4	5,194.9	5,521.0	5,224.9	-222.5	-4.1 %	30.0	0.6 %	-296.1	-5.4 %
Criminal Justice Litigation	2,767.1	2,330.8	2,375.1	2,750.1	2,550.1	219.3	9.4 %	175.0	7.4 %	-200.0	-7.3 %
Criminal Appeals/Special Lit	5,427.8	5,913.3	5,002.8	6,043.4	5,502.8	-410.5	-6.9 %	500.0	10.0 %	-540.6	-8.9 %
Appropriation Total	27,291.8	29,528.1	27,462.1	30,574.1	28,467.1	-1,061.0	-3.6 %	1,005.0	3.7 %	-2,107.0	-6.9 %
Civil Division											
Dep. Attny General's Office	4,318.4	914.0	916.1	916.1	916.1	2.1	0.2 %	0.0		0.0	
Child Protection	0.0	0.0	5,019.0	5,219.0	5,169.0	5,169.0	>999 %	150.0	3.0 %	-50.0	-1.0 %
Collections and Support	2,063.4	2,683.7	2,708.6	2,708.6	2,708.6	24.9	0.9 %	0.0		0.0	
Commercial and Fair Business	4,059.9	4,806.3	4,660.2	4,825.2	4,825.2	18.9	0.4 %	165.0	3.5 %	0.0	
Environmental Law	1,566.9	2,097.9	2,118.7	2,118.7	2,118.7	20.8	1.0 %	0.0		0.0	
Human Services	0.0	0.0	1,701.0	1,701.0	1,701.0	1,701.0	>999 %	0.0		0.0	
Human Services Child Protect	7,372.4	6,655.2	0.0	0.0	0.0	-6,655.2	-100.0 %	0.0		0.0	
Labor and State Affairs	5,181.4	5,811.3	5,813.6	5,813.6	5,813.6	2.3		0.0		0.0	
Legislation/Regulations	744.3	818.6	854.0	854.0	854.0	35.4	4.3 %	0.0		0.0	
Natural Resources	1,992.4	1,300.3	2,282.7	3,282.7	3,282.7	1,982.4	152.5 %	1,000.0	43.8 %	0.0	
BP Corrosion	4,525.4	3,500.0	0.0	4,000.0	0.0	-3,500.0	-100.0 %	0.0		-4,000.0	-100.0 %
Oil, Gas and Mining	9,476.2	11,030.0	5,088.8	8,588.8	5,088.8	-5,941.2	-53.9 %	0.0		-3,500.0	-40.8 %
Opinions, Appeals and Ethics	349.5	1,780.9	1,824.5	1,824.5	1,824.5	43.6	2.4 %	0.0		0.0	
Regulatory Affairs Public Advo	1,333.5	1,537.3	1,543.5	1,543.5	1,543.5	6.2	0.4 %	0.0		0.0	
Statehood Defense	904.5	1,066.8	0.0	0.0	0.0	-1,066.8	-100.0 %	0.0		0.0	
Timekeeping and Litigation Sup	950.5	1,688.3	1,694.5	1,706.5	1,706.5	18.2	1.1 %	12.0	0.7 %	0.0	
Torts & Workers' Compensation	3,100.0	3,373.0	3,462.2	3,462.2	3,462.2	89.2	2.6 %	0.0		0.0	
Transportation Section	1,696.0	2,407.9	2,368.6	2,368.6	2,368.6	-39.3	-1.6 %	0.0		0.0	
Appropriation Total	49,634.7	51,471.5	42,056.0	50,933.0	43,383.0	-8,088.5	-15.7 %	1,327.0	3.2 %	-7,550.0	-14.8 %

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Administration and Support											
Office of the Attorney General	439.7	644.7	651.1	651.1	651.1	6.4	1.0 %	0.0		0.0	
Administrative Services	2,077.5	2,260.1	2,264.2	2,338.2	2,338.2	78.1	3.5 %	74.0	3.3 %	0.0	
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0		0.0		0.0	
Appropriation Total	3,004.2	3,391.8	3,402.3	3,476.3	3,476.3	84.5	2.5 %	74.0	2.2 %	0.0	
Agency Total	79,930.7	84,391.4	72,920.4	84,983.4	75,326.4	-9,065.0	-10.7 %	2,406.0	3.3 %	-9,657.0	-11.4 %
Funding Summary											
Unrestricted General (UGF)	54,702.9	54,670.6	45,470.0	56,677.0	46,920.0	-7,750.6	-14.2 %	1,450.0	3.2 %	-9,757.0	-17.2 %
Designated General (DGF)	1,838.0	2,340.8	2,184.1	2,361.1	2,361.1	20.3	0.9 %	177.0	8.1 %	0.0	
Other State Funds (Other)	20,734.4	23,498.7	23,670.9	23,949.9	23,949.9	451.2	1.9 %	279.0	1.2 %	0.0	
Federal Receipts (Fed)	2,655.4	3,881.3	1,595.4	1,995.4	2,095.4	-1,785.9	-46.0 %	500.0	31.3 %	100.0	5.0 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee